

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 112 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Apportionments	9.9	9.5	9.5	\$5,965,661	\$5,483,612	\$5,917,552
20 Special Services, Operations and Information	96.9	88.6	84.9	505,259	492,492	500,748
30.01 Administration	49.7	48.5	48.5	5,578,813	5,893,000	5,767,000
30.02 Distributed Administration	-	-	-	-5,578,813	-5,893,000	-5,767,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	156.5	146.6	142.9	\$6,470,920	\$5,976,104	\$6,418,300
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$28,416	\$10,843	\$8,930
0001 General Fund, Proposition 98				3,884,381	3,363,844	3,824,089
0342 State School Fund				8,283	8,283	8,283
0814 California State Lottery Education Fund				172,778	178,623	178,623
0890 Federal Trust Fund				1,553	3,255	787
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				4	26	25
0942 Special Deposit Fund				17	155	155
0986 Local Property Tax Revenues				1,959,321	1,960,362	1,950,503
0992 Higher Education Fees and Income				316,885	353,854	359,154
0995 Reimbursements				97,313	94,748	85,775
3085 Mental Health Services Fund				213	125	105
6041 2004 Higher Education Capital Outlay Bond Fund				1,756	1,850	1,871
6049 2006 California Community College Capital Outlay Bond Fund				-	136	-
TOTALS, EXPENDITURES, ALL FUNDS				\$6,470,920	\$5,976,104	\$6,418,300

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$209.2 million Proposition 98 General Fund to partially restore apportionment funding that had been previously deferred.
- The Budget proposes a net increase of \$109.4 million Proposition 98 General Fund to offset a decline in student fee revenue (\$97.4 million) and increased costs to compensate colleges for the administration of fee waivers and financial aid (\$14.3 million), and also reflects savings due to increased property tax and oil and mineral revenues (\$2.3 million).
- The Budget proposes an increase of \$12.5 million Proposition 98 General Fund to create a new mandate block grant program.

* Dollars in thousands, except in Salary Range.

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- The Budget assumes that \$730.1 million in apportionment funding is provided by the Education Protection Act.
- The Budget proposes to consolidate \$411.6 million Proposition 98 General Fund categorical program funding into a single block grant to provide local flexibility in support of special services.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Remove Positions to Reflect Current Year Workforce Cap Reduction	\$-	\$-	-7.6	\$-	\$-	-7.6
Totals, Workload Budget Change Proposals	\$-	\$-	-7.6	\$-	\$-	-7.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$90	-\$104	-	\$27	\$31	-
• Retirement Rate Adjustment	61	71	-	61	71	-
• Remove Reimbursements for the Governor's Nursing Initiative Program - Local Assistance	-	-	-	-	-2,903	-
• Remove Reimbursements and Positions for the Governor's Nursing Initiative Program - State Operations	-	-	-	-	-161	-1.9
• Remove Reimbursements for the Workforce Development Program - State Operations	-	-	-	-	-600	-
• Remove Transportation Technologies and Energy Program Funding - Local Assistance	-	-	-	-	-850	-
• Remove Transportation Technologies and Energy Program Funding - State Operations	-	-	-	-	-250	-0.9
• Remove One-Time Career Technical Education Funding	-	-	-	-2,030	-	-
• Remove One-Time Reimbursement Carryover Funds for the Vocational Education Program	-	-	-	-	-2,222	-
• Remove One-Time Bond Audit Funding	-	-	-	-	-136	-
• Reduce Apportionment Funding per Chapter 41, Statutes of 2011 (Trigger)	-102,000	-	-	-102,000	-	-
• Revise Property Tax Revenues	-	11,830	-	-1,971	1,971	-
• Revise Student Fee Revenues	-	-102,712	-	97,412	-97,412	-
• Revise Federal Oil and Mineral Revenues	-	350	-	-350	350	-
• Revise Lottery Revenues	-	10,077	-	-	10,077	-
• Revise Financial Aid Administrative Support	-	-	-	14,284	-	-
• Increase Apportionment Deferral	-	-	-	129,000	-	-
• Lease Revenue Debt Service Adjustments	-59	-	-	-100	-	-
• Operational Efficiency Plan Reduction	-296	-65	-	-296	-65	-
• Cell Phone Reduction	-3	-2	-	-3	-2	-
• Miscellaneous Adjustments	-208	-	-	-	-133	-
Totals, Other Workload Budget Adjustments	-\$102,595	-\$80,555	-	\$134,034	-\$92,234	-2.8
Totals, Workload Budget Adjustments	-\$102,595	-\$80,555	-7.6	\$134,034	-\$92,234	-10.4
Policy Adjustments						
• Increase Apportionment Funding	\$-	\$-	-	\$209,244	\$-	-
• Add Education Protection Act Apportionment Funding	-	-	-	730,070	-	-
• Decrease Budget Act Apportionment Funding	-	-	-	-730,070	-	-
• Increase Mandate Funding	-	-	-	12,459	-	-

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add Federal Funds for the State Trade and Export Promotion Program - Local Assistance	-	2,320	-	-	-	-
• Add Federal Funds for the State Trade and Export Promotion Program - State Operations	-	179	-	-	42	-
• Add One-Time Reimbursements for Technology and Extended Opportunity Programs and Services	-	2,000	-	-	-	-
Totals, Policy Adjustments	\$-	\$4,499	-	\$221,703	\$42	-
Totals, Budget Adjustments	-\$102,595	-\$76,056	-7.6	\$355,737	-\$92,192	-10.4

PROGRAM DESCRIPTIONS

10 - APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 112 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKS participants.

30 - ADMINISTRATION

A total of 48 positions and \$5.7 million will be utilized by the Chancellor's Office during the 2012-13 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,177	\$1,220	\$1,235
	Totals, State Operations	\$1,177	\$1,220	\$1,235
	Local Assistance:			
0001	General Fund	\$3,495,189	\$2,973,269	\$3,411,753
0342	State School Fund	8,283	8,283	8,283
0814	California State Lottery Education Fund	172,778	178,623	178,623
0986	Local Property Tax Revenues	1,959,321	1,960,362	1,950,503
0992	Higher Education Fees and Income	316,885	353,854	359,154
0995	Reimbursements	12,028	8,001	8,001
	Totals, Local Assistance	\$5,964,484	\$5,482,392	\$5,916,317
ELEMENT REQUIREMENTS				
10.10	010-Apportionments	\$5,832,487	\$5,476,438	\$5,917,552
	State Operations:			
0001	General Fund	1,177	1,220	1,235
	Local Assistance:			
0001	General Fund	3,362,015	2,966,095	3,411,753
0342	State School Fund	8,283	8,283	8,283
0814	California State Lottery Education Fund	172,778	178,623	178,623

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0986 Local Property Tax Revenues	1,959,321	1,960,362	1,950,503
0992 Higher Education Fees and Income	316,885	353,854	359,154
0995 Reimbursements	12,028	8,001	8,001
10.10 020-Apprenticeship	\$7,174	\$7,174	\$-
Local Assistance:			
0001 General Fund	7,174	7,174	-
10.10 030-Growth for Apportionments	\$126,000	\$-	\$-
Local Assistance:			
0001 General Fund	126,000	-	-
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$8,004	\$8,300	\$8,402
0890 Federal Trust Fund	138	262	117
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	4	11	10
0942 Special Deposit Fund	17	155	155
0995 Reimbursements	8,015	9,332	8,334
3085 Mental Health Services Fund	213	125	105
6041 2004 Higher Education Capital Outlay Bond Fund	1,756	1,850	1,871
6049 2006 California Community College Capital Outlay Bond Fund	-	136	-
Totals, State Operations	\$18,147	\$20,171	\$18,994
Local Assistance:			
0001 General Fund	\$408,427	\$391,898	\$411,629
0890 Federal Trust Fund	1,415	2,993	670
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	<u>77,270</u>	<u>77,415</u>	<u>69,440</u>
Totals, Local Assistance	\$487,112	\$472,321	\$481,754
ELEMENT REQUIREMENTS			
20.05 000-Special Services and Operations	\$-	\$-	\$411,629
Local Assistance:			
0001 General Fund	-	-	411,629
20.10 004-Student Success for Basic Skills Students	\$20,037	\$20,037	\$-
Local Assistance:			
0001 General Fund	20,037	20,037	-
20.10 005-Student Financial Aid Administration	\$54,995	\$56,676	\$-
Local Assistance:			
0001 General Fund	54,995	56,676	-
20.10 010-Extended Opportunity Programs and Services and Special Services	\$73,605	\$75,605	\$-
Local Assistance:			
0001 General Fund	73,605	74,605	-
0995 Reimbursements	-	1,000	-
20.10 020-Disabled Students	\$69,223	\$69,223	\$-
Local Assistance:			
0001 General Fund	69,223	69,223	-

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	2010-11*	2011-12*	2012-13*
20.10 045-Student Services for CalWORKs Recipients	\$26,695	\$26,695	\$-
Local Assistance:			
0001 General Fund	26,695	26,695	-
20.10 060-Foster Care Education Program	\$10,301	\$11,786	\$6,532
State Operations:			
0995 Reimbursements	385	420	420
Local Assistance:			
0001 General Fund	5,254	5,254	-
0995 Reimbursements	4,662	6,112	6,112
20.10 070-Matriculation	\$49,185	\$49,183	\$-
Local Assistance:			
0001 General Fund	49,185	49,183	-
20.10 080-Student Services Administration	\$2,600	\$2,740	\$2,656
State Operations:			
0001 General Fund	2,387	2,415	2,451
3085 Mental Health Services Fund	213	125	105
0995 Reimbursements	-	200	100
20.10 090-Special Services	\$1,114	\$1,470	\$2,419
State Operations:			
0995 Reimbursements	1,114	1,470	2,419
20.20 020-Academic Senate for the Community Colleges	\$330	\$338	\$20
State Operations:			
0001 General Fund	12	20	20
Local Assistance:			
0001 General Fund	318	318	-
20.20 040-Student and Faculty Diversity	\$31	\$55	\$55
State Operations:			
0001 General Fund	31	55	55
20.20 041-Equal Employment Opportunity	\$767	\$767	\$-
Local Assistance:			
0001 General Fund	767	767	-
20.20 050-Part-time Faculty Health Insurance	\$490	\$490	\$-
Local Assistance:			
0001 General Fund	490	490	-
20.20 051-Part-time Faculty Compensation	\$24,907	\$24,907	\$-
Local Assistance:			
0001 General Fund	24,907	24,907	-
20.20 055-Part-time Faculty Office Hours	\$3,514	\$3,514	\$-
Local Assistance:			
0001 General Fund	3,514	3,514	-
20.30 011-Telecommunications and Technology Infrastructure	\$15,290	\$17,290	\$-
Local Assistance:			
0001 General Fund	15,290	16,290	-
0995 Reimbursements	-	1,000	-
20.30 030-Vocational Education	\$75,870	\$72,997	\$69,774
State Operations:			
0001 General Fund	2,543	2,700	2,733
0942 Special Deposit Fund	17	155	155

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0995 Reimbursements	4,040	4,592	3,558
Local Assistance:			
0995 Reimbursements	69,270	65,550	63,328
20.30 045-Fund for Student Success	\$3,792	\$3,792	\$-
Local Assistance:			
0001 General Fund	3,792	3,792	-
20.30 050-Economic Development	\$26,020	\$26,750	\$25
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	4	11	10
0995 Reimbursements	15	250	-
Local Assistance:			
0001 General Fund	22,929	22,721	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	3,072	3,753	-
20.30 060-Workforce Preparation	\$485	\$-	\$-
State Operations:			
0995 Reimbursements	485	-	-
20.30 070-Transfer Education and Articulation	\$698	\$698	\$-
Local Assistance:			
0001 General Fund	698	698	-
20.30 080-Curriculum Standards and Instructional Services	\$1,247	\$1,550	\$1,583
State Operations:			
0001 General Fund	1,247	1,550	1,583
20.40 010-Facilities Planning	\$2,932	\$3,186	\$2,871
State Operations:			
0995 Reimbursements	1,176	1,200	1,000
6041 2004 Higher Education Capital Outlay Bond Fund	1,756	1,850	1,871
6049 2006 California Community College Capital Outlay Bond Fund	-	136	-
20.40 100-PVEA Energy Commission	\$266	\$-	\$-
Local Assistance:			
0995 Reimbursements	266	-	-
20.50 000-MIS and Operations Unit	\$2,084	\$2,360	\$1,997
State Operations:			
0001 General Fund	1,784	1,560	1,560
0995 Reimbursements	300	800	437
20.60 010-Homeland Security	\$500	\$400	\$400
State Operations:			
0995 Reimbursements	500	400	400
20.70 010-Career Technical Education	\$20,000	\$-	\$-
Local Assistance:			
0001 General Fund	20,000	-	-
20.80 010-Campus Childcare Tax Bailout	\$3,350	\$3,350	\$-
Local Assistance:			
0001 General Fund	3,350	3,350	-
20.95 010-Nursing Program Support	\$13,378	\$13,378	\$-

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		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Local Assistance:				
0001	General Fund	13,378	13,378	-
20.98	001-Math Science Teacher Initiative	\$76	\$2	\$-
State Operations:				
0890	Federal Trust Fund	18	2	-
Local Assistance:				
0890	Federal Trust Fund	58	-	-
20.99	001-Solar Training Collaborative Program	\$727	\$6	\$-
State Operations:				
0890	Federal Trust Fund	67	6	-
Local Assistance:				
0890	Federal Trust Fund	660	-	-
20.99	003-Personal Care Training and Certification Program	\$750	\$748	\$745
State Operations:				
0890	Federal Trust Fund	53	75	75
Local Assistance:				
0890	Federal Trust Fund	697	673	670
20.99	004-State Trade and Export Promotion Program	\$-	\$2,499	\$42
State Operations:				
0890	Federal Trust Fund	-	179	42
Local Assistance:				
0890	Federal Trust Fund	-	2,320	-
TOTALS, EXPENDITURES				
State Operations		19,324	21,391	20,229
Local Assistance		<u>6,451,596</u>	<u>5,954,713</u>	<u>6,398,071</u>
Totals, Expenditures		\$6,470,920	\$5,976,104	\$6,418,300

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	156.5	162.3	161.3	\$11,089	\$12,097	\$12,420
Total Adjustments	-	-8.0	-11.0	-	-425	-629
Estimated Salary Savings	-	-7.7	-7.4	-	-180	-196
Net Totals, Salaries and Wages	156.5	146.6	142.9	\$11,089	\$11,492	\$11,595
Staff Benefits	-	-	-	4,125	4,713	4,779
Totals, Personal Services	156.5	146.6	142.9	\$15,214	\$16,205	\$16,374
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,110</u>	<u>\$5,186</u>	<u>\$3,855</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,324	\$21,391	\$20,229

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	<u>\$6,451,596</u>	<u>\$5,954,713</u>	<u>\$6,398,071</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,451,596	\$5,954,713	\$6,398,071

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,204	\$9,848	\$9,637
Allocation for employee compensation	28	16	-
Adjustment per Section 3.60	169	61	-
Adjustment per Section 3.90	-407	-106	-
Adjustment per Section 3.90(b)	-118	-	-
Adjustment per Section 3.91	-488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-296	-
Adjustment per Section 15.30	-206	-	-
TOTALS, EXPENDITURES	\$9,182	\$9,520	\$9,637
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$85	\$8	\$-
003 Budget Act appropriation	-	75	117
Budget Adjustment	-	179	-
Federal Funds	53	-	-
TOTALS, EXPENDITURES	\$138	\$262	\$117
0925 California Community Colleges Business Resource Assistance and Innovation			
Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$11	\$10
Totals Available	\$12	\$11	\$10
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$4	\$11	\$10
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$17	\$155	\$155
TOTALS, EXPENDITURES	\$17	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,014	\$9,332	\$8,334
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$225	\$125	\$105
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-6	-1	-
Adjustment per Section 3.91	-11	-	-
TOTALS, EXPENDITURES	\$213	\$125	\$105
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,899	\$1,855	\$1,871
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	32	12	-
Adjustment per Section 3.90	-53	-20	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-91	-	-
Totals Available	\$1,792	\$1,850	\$1,871
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$1,756	\$1,850	\$1,871
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$136	\$-
TOTALS, EXPENDITURES	\$-	\$136	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,324	\$21,391	\$20,229
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,112,276	\$2,560,233	\$2,046,782
Adjustment per Section 3.94	-	-102,000	-
Transfer to Legislative Claims (9670)	-	-208	-
103 Budget Act appropriation	68,866	63,767	63,667
Adjustment per Section 4.30	-70	-59	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	9,545	9,541	22,000
Pending Legislation (Transfer to Education Protection Account)	-	-	730,070
Chapter 724, Statutes of 2010 (Section 31 (b))	-	832,000	-
Chapter 7, Statutes of 2011 (Section 41)	-	-	961,000
Chapter 23, Statutes of 2009, Fourth Extraordinary Session, Section 19	703,000	-	-
Funding Allocated to Community Colleges to Pay for Mandates	-9,545	-	-
Totals Available	\$3,884,642	\$3,363,844	\$3,824,089
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$3,884,381	\$3,363,844	\$3,824,089
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Allocate per Item 6110-485, Budget Act of 2010	\$20,000	\$-	\$-
Chapter 221, Statutes of 2010 Sec. (b)(2)	0	-	-
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009, and Item 6870-494, Budget Act of 2011	-	2,030	-
TOTALS, EXPENDITURES	\$20,000	\$2,030	\$-
Loan repayment per Education Code Section 41329.52	-766	-707	-707
NET TOTALS, EXPENDITURES	\$19,234	\$1,323	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,970,023	\$3,435,761	\$4,632,886
Education Code Section 12320 (Federal Oil and Mineral Revenue)	8,283	8,283	8,283
TOTALS, EXPENDITURES	\$3,978,306	\$3,444,044	\$4,641,169
Less funding provided by the General Fund	-3,970,023	-3,435,761	-4,632,886
NET TOTALS, EXPENDITURES	\$8,283	\$8,283	\$8,283
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$172,778	\$178,623	\$178,623

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2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$172,778	\$178,623	\$178,623
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$718	\$-	\$-
103 Budget Act appropriation	-	673	670
Budget Adjustment	-	2,320	-
Federal Funds	<u>697</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,415	\$2,993	\$670
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	<u>-</u>	<u>-302</u>	<u>-302</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$1,959,321</u>	<u>\$1,960,362</u>	<u>\$1,950,503</u>
TOTALS, EXPENDITURES	\$1,959,321	\$1,960,362	\$1,950,503
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$316,885</u>	<u>\$353,854</u>	<u>\$359,154</u>
TOTALS, EXPENDITURES	\$316,885	\$353,854	\$359,154
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$89,299	\$85,416	\$77,441
3207 Education Protection Account			
APPROPRIATIONS			
Pending Legislation	<u>\$-</u>	<u>\$-</u>	<u>\$730,070</u>
TOTALS, EXPENDITURES	\$-	\$-	\$730,070
Less funding provided by General Fund	<u>-</u>	<u>-</u>	<u>-730,070</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,451,596	\$5,954,713	\$6,398,071
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,470,920	\$5,976,104	\$6,418,300

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	156.5	162.3	161.3	\$11,089	\$12,097	\$12,420
Workload and Administrative Adjustments:	Salary Range					
Reductions in Authorized Positions:						
Human Resources:						
Ofc Techn-Typing	-	-1.0	-1.0	2,638-3,209	-32	-34

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Business Svcs & Reprod:						
Ofc Techn-Typing	-	-1.0	-1.0	2,638-3,209	-32	-34
Strategic Planning & Policy Coordination:						
Assoc Editor-Publications	-	-1.0	-1.0	4,400-5,348	-53	-55
Fiscal Svcs:						
Spec-Fiscal Plnr	-	-1.0	-1.0	5,724-6,954	-69	-72
Student Services/Special Programs Division:						
Spec-Student Svcs	-	-1.0	-1.0	5,724-6,954	-69	-72
Economic & Workforce Development:						
Community College Prog Asst II	-	-	-1.0	5,208-6,329	-	-72
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-113
Academic Affairs Division:						
Spec-Aad Plnr	-	-1.0	-1.0	5,724-6,954	-69	-72
Governmental Relations:						
Spec-Aad Plnr	-	-1.0	-1.0	5,724-6,954	-69	-72
Network Support and Research:						
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-32	-33
Totals, Workload & Admin Adjustments	-	-8.0	-11.0	\$-	-\$425	-\$629
Total Adjustments	-	-8.0	-11.0	\$-	-\$425	-\$629
TOTALS, SALARIES AND WAGES	156.5	154.3	150.3	\$11,089	\$11,672	\$11,791

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the world. The CCC system served over 2.6 million students during academic year 2010-11 at 72 districts encompassing 112 campuses, 70 approved off-campus centers and 22 separately reported district offices. These assets include 23,151 acres of land, 4,982 buildings and 68 million gross square feet of space that includes 43.1 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2010-11*	2011-12*	2012-13*
40	CAPITAL OUTLAY				
	Major Projects				
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT		\$-	\$71	\$-
40.02.118	Allan Hancock College--One-Stop Student Services Center		-	71 ^{Eb}	-
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT		\$3,338	\$1,716	\$-
40.03.115	Antelope Valley College--Health and Science Building		3,338 ^{Cb}	1,716 ^{Eb}	-
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT		\$9,475	\$2,020	\$-
40.04.104	Barstow College--Performing Arts Center		-	1,773 ^{CEb}	-
40.04.105	Barstow College--Wellness Center		9,475 ^{Cb}	247 ^{Eb}	-
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT		\$931	\$973	\$-
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)		931 ^{Eb}	973 ^{Cb}	-
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT		\$199	\$-	\$-
40.07.121	Cerritos College--Gymnasium Seismic Retrofit		199 ^{Cb}	-	-
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT		\$455	\$-	\$-
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building		455 ^{CEb}	-	-
40.09	CITRUS COMMUNITY COLLEGE DISTRICT		\$407	\$-	\$-
40.09.126	Citrus College--Student Services Building		407 ^{Eb}	-	-
40.11	COAST COMMUNITY COLLEGE DISTRICT		\$-	\$3,489	\$-

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2010-11*	2011-12*	2012-13*
40.11.313	Orange Coast College--Music Building Modernization	-	3,489 ^{Cb}	-
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT	\$570	\$45,688	\$8,511
40.14.115	El Camino College--Social Science Remodel for Efficiency	135 ^{Eb}	-	-
40.14.116	El Camino College--Infrastructure Replacement Phase 1	-	29,480 ^{Cb}	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2	-	16,208 ^{Cb}	-
40.14.203	El Camino College--Allied Health Building	435 ^{PWb}	-	8,511 ^{Cb}
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$8,663	\$-	\$-
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	8,663 ^{Cb}	-	-
40.17	GAVILAN COMMUNITY COLLEGE DISTRICT	\$332	\$6,258	\$-
40.17.111	Gavilan College--Replace Water Supply System	332 ^{Pb}	6,258 ^{WCb}	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$53	\$-	\$-
40.19.119	Cuyamaca College--Learning Resource Center Expansion/Remodel, Phase I	53 ^{Eb}	-	-
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT	\$-	\$1,546	\$-
40.20.103	Hartnell East Campus--Center for Applied Technology	-	1,546 ^{Eb}	-
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT	\$476	\$-	\$1,719
40.21.105	Imperial Valley College--Building 400 Modernization	476 ^{Cb}	-	1,719 ^{Cb}
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$-	\$10,286	\$-
40.22.112	Bakersfield College--Performing Arts Modernization	-	10,286 ^{Cb}	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$10,390	\$181	\$-
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	10,390 ^{CEb}	181 ^{Eb}	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$23,681	\$1,252	\$1,046
40.26.108	East Los Angeles College--Multi-Media Classrooms	453 ^{Eb}	-	-
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	710 ^{Eb}	-	18 ^{Eb}
40.26.209	Los Angeles City College--Jefferson Hall Modernization	-	193 ^{Eb}	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	8,347 ^{Cb}	302 ^{Eb}	-
40.26.411	Los Angeles Mission College--Media Arts Center	-	382 ^{Eb}	-
40.26.413	Los Angeles Mission College--Culinary Arts Center	497 ^{Eb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	13,674 ^{Cb}	375 ^{Eb}	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	-	-	1,028 ^{Eb}
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$10,654	\$2,282	\$681
40.27.108	American River College--Life Science and Fine Arts Modernization	6,015 ^{Cb}	-	681 ^{Cb}
40.27.214	Cosumnes River College--North East Building Modernization	4,639 ^{Cb}	2,282 ^{Cb}	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$3,108	\$-	\$28
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	3,108 ^{Cb}	-	28 ^{Cb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$115	\$1,238	\$-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	-	1,238 ^{Eb}	-
40.33.117	Mt. San Antonio College--Administration Building Remodel	115 ^{Eb}	-	-
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$9,614	\$3,528	\$-
40.34.213	Menifee Valley Center--General Classroom Building	9,614 ^{Cb}	3,528 ^{CEb}	-
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$24,678	\$2,643	\$-
40.36.204	Fullerton College--Technology and Engineering Complex	24,678 ^{Cb}	2,643 ^{CEb}	-
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$1,661	\$-	\$-
40.37.200	Needles Center--Needles Center Equipment	1,661 ^{Eb}	-	-
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$2,939	\$-	\$-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
40.38.114	Palomar College--Multi-Disciplinary Building	2,939 ^{Eb}	-	-
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$867	\$-	\$-
40.41.201	Santiago Canyon College--Science Building	867 ^{Eb}	-	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$-	\$26,937	\$-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	-	26,937 ^{Cb}	-
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$-	\$273	\$-
40.43.109	Rio Hondo College--Physical Education Facilities	-	273 ^{Eb}	-
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$238	\$16,982	\$654
40.44.104	Riverside College--Nursing/Science Building	-	2,972 ^{Eb}	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	238 ^{Wb}	14,010 ^{Cb}	654 ^{Eb}
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$13,577	\$725	\$-
40.45.131	Irvine Valley College--Life Sciences Building	11,577 ^{Cb}	725 ^{Eb}	-
40.45.217	Saddleback College--Learning Resource Center Renovation	2,000 ^{CEb}	-	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$36,212	\$35,156	\$3,118
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	1,389 ^{CEb}	-	-
40.48.113	City College of San Francisco, Performing Arts Complex	-	35,156 ^{Cb}	3,118 ^{Eb}
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	34,823 ^{CEb}	-	-
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$19,172	\$804	\$-
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	19,172 ^{Cb}	804 ^{Eb}	-
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,571	\$-	\$-
40.51.201	North County Center--Learning Resource Center	1,571 ^{Eb}	-	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$5,940	\$8,375	\$-
40.52.105	Canada College--Reconstruction of Academic Facilities	778 ^{Eb}	-	-
40.52.108	Canada College--Electrical Infrastructure Replacement	2,593 ^{WCb}	-	-
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	1,693 ^{Cb}	8,375 ^{Cb}	-
40.52.314	Skyline College--Electrical Infrastructure Replacement	876 ^{WCb}	-	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$-	\$80	\$-
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	-	80 ^{Cb}	-
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$6,896	\$6,576	\$2,436
40.54.116	College of the Canyons--Library Addition	6,803 ^{Cb}	-	2,157 ^{Eb}
40.54.117	College of the Canyons--Administration/Student Services	93 ^{Wb}	6,576 ^{Cb}	279 ^{Eb}
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$-	\$15,482	\$453
40.55.110	Santa Monica College--Student Services and Administration Building	-	15,482 ^{Cb}	453 ^{Eb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$5,156	\$3,531	\$-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	5,156 ^{Cb}	21 ^{Eb}	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	-	3,510 ^{Eb}	-
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$276	\$11,275	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	276 ^{Cb}	11,275 ^{CEb}	-
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$189	\$9,213	\$-
40.62.116	Chabot College--Math-Science Modernization	189 ^{Cb}	9,213 ^{Cb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$6,899	\$819	\$-
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	6,201 ^{Cb}	819 ^{Cb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	698 ^{Eb}	-	-
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$583	\$-	\$-

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2010-11*	2011-12*	2012-13*
40.65.113	Moorpark College--Health Science Expansion/Replacement	583 ^{Eb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$9,899	\$2	\$-
40.67.104	West Hills College at Coalinga--Wellness Center	105 ^{Eb}	-	-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	9,403 ^{Cb}	2 ^{Eb}	-
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	391 ^{Eb}	-	-
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$13,560	\$414	\$-
40.68.104	Taft College--Tech Arts Modernization	4,109 ^{Cb}	-	-
40.68.105	Taft College--Transition to Independent Living Center	9,451 ^{Cb}	414 ^{Eb}	-
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$-	\$7,621	\$-
40.69.110	West Valley College--Science and Math Building Renovation	-	4,303 ^{Cb}	-
40.69.301	West Valley Mission CCD, Districtwide: Fire Alarm System Replacement	-	3,318 ^{Cb}	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$-	\$9,326	\$885
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	-	9,326 ^{Cb}	885 ^{Cb}
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$188	\$281	\$-
40.72.101	Copper Mountain College--Remodel for Efficiency	188 ^{Eb}	281 ^{Eb}	-
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$723	\$-	\$-
40.73.105	Feather River College--Learning Resource Center and Technology Building	723 ^{Eb}	-	-
Totals, Major Projects		\$233,685	\$237,043	\$19,531
TOTALS, EXPENDITURES, ALL PROJECTS		\$233,685	\$237,043	\$19,531

FUNDING		2010-11*	2011-12*	2012-13*
0658	1996 Higher Education Capital Outlay Bond Fund	\$11,171	\$21	\$681
0705	Higher Education Capital Outlay Bond Fund of 1992	-	1,106	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	193	-
6041	2004 Higher Education Capital Outlay Bond Fund	2,852	8,455	-
6049	2006 California Community College Capital Outlay Bond Fund	219,662	227,268	18,850
TOTALS, EXPENDITURES, ALL FUNDS		\$233,685	\$237,043	\$19,531

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$11,873	\$-	\$-
Prior year balances available:				
Item 6870-301-0658, Budget Act of 2010		-	702	681
Totals Available		\$11,873	\$702	\$681
Balance available in subsequent years		-702	-681	-
TOTALS, EXPENDITURES		\$11,171	\$21	\$681
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
Prior year balances available:				
Item 6870-301-0705, Budget Act of 2008, as reappropriated by Item 6870-491, Budget Act of 2011		\$1,106	\$1,106	\$-
Totals Available		\$1,106	\$1,106	\$-
Balance available in subsequent years		-1,106	-	-
TOTALS, EXPENDITURES		\$-	\$1,106	\$-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	\$193	\$193	\$-
Totals Available	\$193	\$193	\$-
Balance available in subsequent years	-193	-	-
TOTALS, EXPENDITURES	\$-	\$193	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partial rvtrd by 6870-497, BA of 07 & reapp by 6870-490 BA 07, 08, & 09 & 6870-491/11	\$8,683	\$7,816	\$-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	80	80	-
Item 6870-301-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	199	-	-
Item 6870-301-6041, Budget Act of 2009, as partially reverted by Item 6870-497 and as reappropriated by Item 6870-490, Budget Act of 2010	93	-	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	10,068	8,375	-
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Acts of 2009 and 2010	5,257	5,257	-
Totals Available	\$24,380	\$21,528	\$-
Unexpended balance, estimated savings	-	-13,073	-
Balance available in subsequent years	-21,528	-	-
TOTALS, EXPENDITURES	\$2,852	\$8,455	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$92,553	\$48,618	\$-
303 Budget Act appropriation	6,590	-	-
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008, 2009 and 2010	56,609	9,675	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	186,854	44,945	11,191
Reversion per Government Code Sections 16351, 16351.5 and 16408	-38,075	-6,934	-
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, and as reappropriated by Item 6870-490, Budget Act of 2010 & 6870-491, BA 2011	118,793	91,090	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,222	-5,473	-
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, Budget Act of 2011	-	77,505	11,797
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,015	-
301 Budget Act appropriation	-	-	3,397
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2008, 2009 and 2010	19,566	7,207	3,869
Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,381	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	23,956	3,370	92
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,509	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Item 6870-303-6049, Budget Act of 2009, as reappropriated by Item 6870-491, Budget Act of 2011	4,932	1,463	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,463	-
Item 6870-301-6049, Budget Act of 2009, as partially reverted by Item 6870-497, and as reappropriated by Item 6870-490, Budget Act of 2010	-	6,258	-
Totals Available	\$461,175	\$272,737	\$30,346
Unexpended balance, estimated savings	-	-15,123	-11,496
Balance available in subsequent years	<u>-241,513</u>	<u>-30,346</u>	<u>-</u>
TOTALS, EXPENDITURES	\$219,662	\$227,268	\$18,850
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$233,685	\$237,043	\$19,531

* Dollars in thousands, except in Salary Range.